

TABLE OF CONTENTS

CITY MANAGER'S MESSAGE

BUDGET OVERVIEW

Reader's Guide to the Budget	1
Fund Structure	3
Basis of Budgeting	5
Basis of Accounting	5
Budget Process	7
Budget Calendar	9
Appropriations Ordinance	11
Estimated Revenues by Source	39
Estimated Expenditures by Use	40
Estimated Expenditures by Fund	41
Major Revenue Sources	43
Tax Rates and Fees	51
Summary of Changes in Fund	53
Balance & Retained Earnings	
Transfers From/To	58
Personnel Staffing Summary	59
City Indebtedness	65
City-wide Organization Chart	73

GENERAL FUND REVENUES

General Fund Revenue Summary	75
------------------------------	----

GENERAL FUND EXPENDITURES

General Fund Expenditures Summary	83
-----------------------------------	----

DEPARTMENT BUDGETS

LEGISLATIVE

City Council	85
City Clerk	86
Records Management	88
City Auditor	90
Real Estate Assessor	93

EXECUTIVE

City Manager	95
Budget & Management	98
Communications	101
Intergovernmental Relations	107

DEPARTMENT OF LAW 111

CONSTITUTIONAL OFFICERS

City Treasurer	115
Commissioner of the Revenue	117

JUDICIAL

Circuit Court Judges	121
Clerk of Circuit Court	123
Commonwealth's Attorney	126
General District Court	129
Juvenile & Domestic Relations Court	131
Magistrate	133
Probation Services	135
Sheriff and Jail	137

OFFICE OF ELECTIONS 141

GENERAL MANAGEMENT

Facilities & Enterprise Management	145
Finance	151
City Controller	
Purchasing Agent	
Retirement	
Human Resources	157
Information Technology	163
Radio & Electronics	
Non-Department Appropriations	174
Community Partnerships	
Public Amenities	
Memberships and Dues	

COMMUNITY DEVELOPMENT

City Planning & Community Development	181
Planning	
Building Construction	
Development	187

TABLE OF CONTENTS *continued*

PARKS, RECREATION & CULTURAL

Neighborhood & Leisure Services	193
Parks & Forestry	
Recreation	
Neighborhood Outreach	
PACE	
Property Maintenance	
Civic Facilities	203
Harbor Park	
Cultural & Convention Center	
General MacArthur Memorial	
Harrison Opera House & Wells Theater	
Libraries	211
Zoological Park	217

PUBLIC HEALTH & ASSISTANCE

Human Services	221
Social Services	
Youth Services	
Treatment Foster Care	
Public Health	229

PUBLIC SAFETY

Fire-Rescue Service	233
Police	240
Field Operations	
Investigative Services	
Administrative Services	

PUBLIC WORKS 245

Design	
Surveys	
Streets and Bridges	
Waste Management	
Transportation	
Street Lighting	
VDOT Street Maintenance	

DEBT SERVICE 257

EDUCATION FUNDS

Summary	259
Operating Fund	261
Grants	263
Child Nutrition Services	268

SPECIAL REVENUE FUNDS

Special Revenue Fund Summary	269
Cemeteries	271
Emergency Operations Center/911	275
Golf Operations	278
Nauticus	280
Public Amenities	285
Storm Water	286
Towing	290

ENTERPRISE FUNDS

Enterprise Fund Summary	293
Parking Facilities Fund	300
Public Utilities	301
Wastewater Utility Fund	
Water Utility Fund	

INTERNAL SERVICE FUNDS

Internal Service Fund Summary	311
Fleet	313
Storehouse	317

CAPITAL IMPROVEMENT PLAN

Approved FY2004 CIP Budget	
Reader's Guide	321
Funding Sources	324
Uses of Funds	325
CIP Ordinance	331
Five-year Plan Summary	339
General CIP Projects Summaries	
Schools	347
Transportation	351
Economic Development	363
Cultural Facilities	373
Neighborhood Development	385
Public Buildings	401
Parks/Recreation Facilities	433
General & Other	449
Non-General CIP Project Summaries	
Water Fund	455
Wastewater Fund	475
Storm Water Fund	497
Parking Facilities Fund	501
Maritime Center Fund	503

STATISTICAL/GENERAL INFORMATION

General Information	505
----------------------------	-----

GLOSSARY/INDEX 511